

## 12C - CHILD SUPPORT PROGRAM DEVELOPMENT

### Operational Summary

#### Description:

The Child Support Program Development Fund was established in the CEO's 2nd Quarter Budget Report dated 2/7/2006 to comply with GASB 34 requirements for fiduciary funds.

The fund is used to meet critical one time needs of Child Support Services.

#### Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev <sup>(1)</sup> As of 6/30/06		Actual Amount	Percent
Total Revenues	0	4,036,532	5,381,966	4,697,138	(684,828)	-12.72
Total Requirements	0	4,036,532	1,169	4,697,138	4,695,969	401,701.34
Balance	0	0	5,380,797	0	(5,380,797)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Child Support Program Development in the Appendix on page A123

#### At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	1,169
Total Final FY 2006-2007	4,697,138
Percent of County General Fund:	N/A
Total Employees:	0.00

### Budget Summary

## 12C - Child Support Program Development

### Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2005-2006		FY 2006-2007		Change from FY 2005-2006	
	Actual Exp/Rev		Budget		Actual Exp/Rev <sup>(1)</sup>		Final Budget		Actual	
			As of 6/30/06		As of 6/30/06				Amount	Percent
Revenue from Use of Money and Property	\$ 0	\$	0	\$	615,954	\$	174,890	\$	(441,064)	-71.61%
Intergovernmental Revenues	0		0		3,785,223		0		(3,785,223)	-100.00
Charges For Services	0		0		33,993		0		(33,993)	-100.00
Miscellaneous Revenues	0		0		484,930		0		(484,930)	-100.00
Other Financing Sources	0		4,036,532		461,865		150,000		(311,865)	-67.52
Total FBA	0		0		0		4,372,248		4,372,248	0.00
<b>Total Revenues</b>	0		4,036,532		5,381,966		4,697,138		(684,828)	-12.72
Services & Supplies	0		3,529,736		1,169		3,390,974		3,389,805	289,969.80
Other Financing Uses	0		506,796		0		1,306,164		1,306,164	0.00
<b>Total Requirements</b>	0		4,036,532		1,169		4,697,138		4,695,969	401,701.34
<b>Balance</b>	\$ 0	\$	0	\$	5,380,797	\$	0	\$	(5,380,797)	-100.00%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.